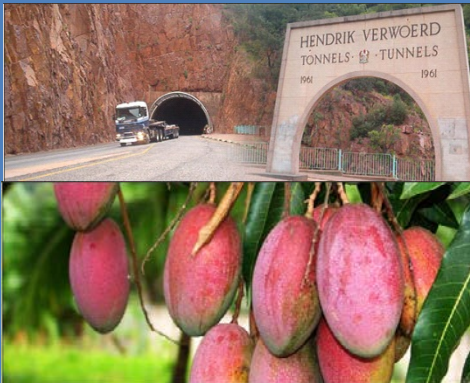




MAKHADO LOCAL MUNICIPALITY

DRAFT ANNUAL PERFORMANCE REPORT 2014/2015



SECTION 46 OF MUNICIPAL SYSTEMS ACT



1. INTRODUCTION AND LEGISLATION

Makhado Municipality has completed its 2014/2015 financial year with pride given its performance in terms of the SDBIP (Service Delivery and Budget Implementation Plan). The municipality managed to spend its budget as follows:

- Capital Budget - 94% (179962139.9338/191854954.1)
- Municipal Infrastructure Grant - 98% (147655201/151333336.74)
- INEP - 100% (7539142.47/7539142.47)
- FMG - 100% (1609541.01/1609541.01)

This report is prepared in line with section 46 of the Municipal Systems Act (Act no 32 of 2000). Section 46 (1) indicate that a municipality must prepare for each financial year an annual report consisting of the following:

- a. A performance report reflecting-
 - i. the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - ii. the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
 - iii. measures that were or are to be taken to improve performance;
- b. The financial statements for that financial year prepared in accordance with the standards of generally recognised accounting practise referred to in section of the Public Finance Management Act, 1999 (Act No. 1 of 1999);
- c. An audit report on the financial statements and the report on the audit performed in terms of section 45(b); and 15
- d. Any other reporting requirements in terms of other applicable legislation.

It is further indicated in section 46 (2) that a municipality must table its annual report within one month of receiving the audit report referred to in subsection (1)(c). The tabling will be done when Auditor General has issued the audit report.

Subsection 3 (a) further indicate that the municipal manager must-

- i. by prior notice in the media, inform the local community of the meeting or meetings of the council at which the municipality's annual report is tabled or discussed, which meetings must be open to the public;
- ii. give written notice of such meetings to the Auditor-General and the MEC for local government in the province;
- iii. submit copies of the minutes of those meetings to the Auditor-General and the MEC for local government in the province;

Subsection 3 (b) states that representatives of the Auditor-General and the MEC for local government in the province are entitled to attend and to speak at such meetings, and the municipal manager must be available to respond to questions related to the annual report.

Subsection (4) state that the municipality must adopt its annual report, and within 14 days

- a. make copies of the report accessible to the public, interested organisations and the media, free of charge or at a reasonable price; and
- b. submit a copy of the report to
 - i. The MEC for local government in the province;-
 - ii. the Auditor-General; and
 - iii. such other institutions as may be prescribed by regulation,

2. MUNICIPAL PERFORMANCE INLINE WITH THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The following section reflects the municipality's performance in terms of the Service Delivery and Budget Implementation Plan. The performance will be reported in terms of the 5 key performance areas. The reporting template will cover the following areas:

- Priority Issue/Programme
- Strategic IDP Objective
- Key Performance Indicators/Measurable Objective
- Project Name - Project title
- Baseline
- Annual Targets
- Performance Remarks
- Actual Annual Achievement
- Progress Made (if Annual Target Not Achieved)
- Challenges
- Measures for Improvements / Intervention
- Location
- Funding Source
- Original and Adjusted Budget
- Annual Expenditure
- Portfolio Of Evidence
- Depts/Responsible Person

NB: For a detailed understanding of what the project entails please refer to the Technical Indicator description document attached here.

2.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
Integrated Development Planning	Good governance and administrative excellence	To review the IDP for 2015/2016 financial year by 31 May 2015	IDP Review	IDP review for 2014/2015 was completed and approved by Council before 31 May 2014	IDP review for 2015/2016 completed and approved by Council by 31 May 2015	Target Achieved	The IDP review process for 2015/2016 was completed and the IDP was approved by Council on the 28 th of May 2015	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	MM
Performance Management	Good governance and administrative excellence	To develop the SDBIP 2015/2016 and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP Development	SDBIP 2014/2015 was developed and submitted to the Mayor within 28 days after approval of the budget	SDBIP 2015/2016 developed and submitted to the Mayor for signature within 28 days after approval of the budget	Target Achieved	SDBIP 2015/2016 developed and submitted to the Mayor for signature within 28 days after approval of the budget. The Mayor signed on the 26 th of June 2015 while the IDP/Budget was approved on the 28 th of May 2015	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Signed SDBIP	MM

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/M easurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/ Responsible Person
Performance Management	Good governance and administrative excellence	# of organisational performance reports developed and submitted to Council by 30 June 2015	Quarterly performance reports	8	8	Target Achieved	8 organisational performance reports developed and submitted to Council	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Draft Annual Report, Fourth Quarter SDBIP Report 2013/2014, First Quarter SDBIP Report 2014/2015, Mid-Year Performance Report 2014/2015, Oversight, Final Annual Report, Council Resolutions	MM
Performance Management	Good governance and administrative excellence	% Section 57 Managers with signed performance agreements by 30 June 2015 (# of managers with signed performance agreements/# of managers appointed)	Performance agreements	100% (3/3)	100% (5/5)	Target Achieved	100% (5/5) appointed Section 57 Managers signed performance agreements	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Signed Performance Agreements	MM
Performance Management	Good governance and administrative excellence	# of section 57 managers individual assessment conducted by 30 June 2015	Individual Performance Assessment	4 section 57 managers individual assessment conducted	4 section 57 managers individual assessment conducted	Target Achieved	4 section 57 managers individual assessment were conducted	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Scorecards, Attendance Register	MM

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
Human Resources and Organisational Development	Invest in human capital	To develop HR Strategy by 30 June 2015	HR Strategy Development	N/A	HR Strategy Developed	Target Achieved	The HR Strategy was developed	None	None	Intensify the marketing of the bursary	Makhado Municipality	Income	Operational	Operational	Operational	Council Resolution and HR Strategy, 2015	CORP
Human Resources and Organisational Development	Invest in human capital	To review the Organogram by 30 June 2015	Organisational structure review	Organogram was reviewed	Organogram reviewed	Target Achieved	49 activities were done	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Council Resolution and Organogram 2015/16	CORP
Human Resources and Organizational Development	Invest in human capital	Number of employees trained by 30 June 2015	Training and development of employees	240	200	Target Achieved	200 employees were trained	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Training reports	CORP
Human Resources and Organizational Development	Invest in human capital	Number of councillors trained by 30 June 2015	Training and development of councillors	75	75	Target Achieved	75 Councillors were trained	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Training reports	CORP
Human Resources and Organizational Development	Invest in human capital	Number of vacancies filled by 30 June 2015	Personnel Recruitment	15	20	Target Achieved	31 vacancies were filled	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Advertisement and appointment letter	CORP

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
Special Programmes	Promote community and environmental welfare	To award 15 bursaries to qualifying learners by 30 June 2015	External Bursary Award	15 bursaries were awarded	15 bursaries awarded	Target Not Achieved	Only nine (9) bursaries were awarded through the formal committee processing	Of the 22 applicants only 9 qualified according to the bursary criteria to be awarded bursaries	Lack of cooperation by applicants in submitting additional information	Intensify the marketing of the bursary	Makhado Municipality	Income	Operational	Operational	Operational	Copy of the reviewed Bursary Policy. Letters of bursary awards	CORP
Special Programmes	Promote community and environmental welfare	# of activities conducted on special programmes by 30 June 2015	Special Programmes	50	49 activities done	Target Achieved	49 activities were done	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Attendance registers, Signed minutes, Initiations, programmes	CORP
Spatial and Town Planning	Advance Spatial Planning	% queries attended emanating from the Valuation Roll by 30 June 2015	Valuation Roll	100% (# of queries attended/queries received)	100% (# of queries attended/queries received)	Target Achieved	100/100% all queries were addressed	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Letters of complaints, Responses from the valuer	DEVPP
Spatial and Town Planning	Advance Spatial Planning	% application for PTO attended to within 90 days after receipt.	Permission to Occupy	100% (# of application attended/# of application received within 90 days).	100% (# of application attended/# of application received within 90 days).	Target Achieved	100% (25/25) application for PTO attended to within 90 days after receipt.	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Site inspection report, Register of applications	DEVPP

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
Spatial and Town Planning	Advance Spatial Planning	% Housing queries attended to within 30 days after receipt.	Housing Coordination	100% (# of housing queries attended within 30 days/# of received)	100% (# of housing queries attended within 30 days/# of received)	Target Achieved	100% (20/20) Housing queries attended to within 30 days after receipt. Meetings and correspondence to COGHSTA were also made.	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Complaints letters, Accounts applications, Correspondence letters with CFO	DEVPP
Spatial and Town Planning	Advance Spatial Planning	% building plans assessed by 30 June 2015 (# of building plans assessed/# of building plans received)	Building Plans	100% processed	100%	Target Achieved	100% (429/429) building plans assessed	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Building plans register	DEVPP
Spatial and Town Planning	Advance Spatial Planning	% of zoning certificates issued by 30 June 2015 (# of applications processed/# applications received)	Zoning of land	100% processed	100% (# of applications processed/# applications received)	Target Achieved	100%(124/124) zoning certificates issued	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Zoning certificates issued	DEVPP
Spatial and Town Planning	Advance Spatial Planning	% rezoning, subdivision, special consent and consolidation applications assessed by 30 June 2015 (# of applications processed/# applications received)	Rezoning of land	100% processed	100% (# of applications processed/# applications received)	Target Achieved	100%(133/133) rezoning, subdivision, special consent and consolidation applications	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	EXCO resolutions	DEVPP

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
		received)															
Spatial and Town Planning	Advance Spatial Planning	% application for land use rights inspection conducted within 14 days	Land Use Management	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	100% (# of application for land use rights inspection conducted within 14 days/# of application received)	Target Achieved	100%(43/43) application for land use rights inspection conducted within 14 days	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Site inspection report, Register of applications	DEVP
Spatial and Town Planning	Advance Spatial Planning	% certificates of occupancy issued by 30 June 2015 (# of applications processed/# of applications received)	Occupancy of land	100% processed	100% (# of applications processed/# of applications received)	Target Achieved	100% (57/57) certificates of occupancy issued	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Copy of occupancy certificates issued	DEVP
Spatial and Town Planning	Advance Spatial Planning	% application for pegging attended to within 15 days after receipt.	Pegging Applications	100% (# of applications processed /# of applications received)	100% (# of applications processed/# of applications received)	Target Achieved	100% (24/24) application for pegging attended to within 15 days after receipt.	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Application Assessment Report, Register of applications	DEVP
Spatial and Town Planning	Advance Spatial Planning	% application for demarcation of new site attended to within 30 days after receipt.	Demarcation of sites	100% (# of applications processed /# of applications received)	100% (# of applications processed/# of applications received)	Target Achieved	100% (54/54) application for demarcation of new site attended to within 30 days after receipt.	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Application Assessment Report, Register of applications	DEVP

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
				received)													
Spatial and Town Planning	Advance Spatial Planning	% property application processed within 30 days of receipt	Property application	100% (# of applications processed /# of applications received)	100% (# of applications processed/# of applications received)	Target Achieved	100%(17/17) property application processed within 30 days of receipt	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Application Assessment Report, Register of applications	DEVPP
Spatial and Town Planning	Advance Spatial Planning	% request for use municipal property processed within 5 days	Property application	100% (# of applications processed /# of applications received)	100% (# of applications processed/# of applications received)	Target Achieved	100%(37/37) request for use municipal property processed within 5 days	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Bookings register	DEVPP
Spatial and Town Planning	Advance Spatial Planning	% land claims queries coordinated within 30 days after receipt	Land Claims	100% (# of queries processed /# of queries received)	100% (# of queries processed/# of queries received)	Target Achieved	100%(2/2) land claims queries coordinated within 30 days after receipt	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Correspondence letters and emails.	DEVPP
Spatial and Town Planning	Advance Spatial Planning	% by law contraventions notices issued within 5 days after identification	By Law Enforcement	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	Target Achieved	100%(5/5) by law contraventions notices issued within 5 days after identification	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Duplicate notices	DEVPP

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
Spatial and Town Planning	Advance Spatial Planning	# of routine inspection conducted by 30 June 2015	Routine Inspection	240	240	Target Not Achieved	144 routine inspections conducted (Building Control).	144 routine inspections conducted. (Building Control).	Communities building without approved building plans.	Issuing of notices and assisting with building plan approval.	Makhado Municipality	Income	Operational	Operational	Operational	Inspection form, Register	DEVP
Spatial and Town Planning	Advance Spatial Planning	% site inspection applications done within 24 hours	Site Inspection	100% (# of site inspections conducted within 24 hours/# of site inspections applications received)	100% (# of site inspections conducted within 24 hours/# of site inspections application received)	Target Achieved	100% (48/48) site inspection applications done within 24 hours	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Inspection form, Register	DEVP
Spatial and Town Planning	Advance Spatial Planning	To name the streets in the R293 townships by 30 June 2015	Street Naming	Consultation/Establishment of committees/Some names completed	Provision of street names for R293 towns completed	Target Achieved	Street names completed for Dzanani township. Vuwani, Waterval and Vleifontein still awaiting public consultation (Town Planning).	None	None	None	Makhado Municipality	Income	200 000.00	200 000.00	200 000.00	Expenditure Report	DEVP

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
												Income					

2.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
Disaster Management	Promote community and environmental welfare	To review the Disaster Management Plan and summarised into the IDP 2015/2016 by 30 June 2015	Disaster Management	Disaster Management was reviewed in 2013/2014	Disaster Management Plan completed and summarised in to the IDP 2015/2016	Target achieved.	The Disaster Management Plan is completed and further summarised in to the IDP 2015/2016	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Report of data collected. Draft and Final Disaster Management Plan. Council Resolution	COMM
Library Services	Promote community and environmental welfare	# of Readathon campaign conducted by 30 September 2014	Readathon campaign	1 readathon campaign was conducted	1 readathon campaign conducted	Target achieved.	The intended 1 readathon campaign was conducted	None	None	None	Makhado Municipality	Income	Operational	Operational	Operational	Memo, Attendance register, Invitation, Programmes.	COMM
Library Services	Promote community and environmental welfare	# of Library week campaigns conducted by 31 March 2014	Project cancelled	Project cancelled	Project cancelled	Target not achieved.	The library week campaign was not conducted since the project was cancelled due to a linking roof	Project cancelled due to damage of the library roof. The library temporally closed.	Project cancelled due to damage of the library roof. The library temporally closed.	Amount of 1000 000 is budgeted for the refurbishment of the library in the 2015/2016 financial year	Makhado Municipality	Income	Operational	Operational	Operational	Memo, Attendance register, Invitation, Programmes.	COMM
Protection Services	Promote community and environmental welfare	To construct and upgrade testing station by 30 June 2015	Constructing and upgrading of testing stations	N/A	Construction and upgrading of testing stations completed	Target achieved.	The construction and upgrading of testing stations is completed	None	None	None	Makhado Municipality	Income	1 270 000.00	1 100 000.00	893 027.71	Project Report, Completion certificate	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improveme nts / Interventio n	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
Protect ion Service s	Promote communi ty and environm ental welfare	To construct and upgrade Makhado pounds facilities by 30 June 2015	Construct ion and Upgradin g of Makhado municipal pounds facilities	N/A	Constructio n and Upgrading of Makhado municipal pounds facilities completed	Target Not achieved.	Construction and Upgrading of Makhado municipal pounds facilities is not completed:	Progress is as follows:Pound borehole (Makhado) is done, Pound 5000L water tank & stand was purchased, Pound Upgrade and fence was not donePound Office electrification & Plumbing (Makhado) was done	Slow progress by the service provider	To complete the project before the end of the quarter 2015/216	Makhado Municipa lity	Income	530 000.00	280 000.00	893 027.71	Specificat ions, appointm ent letters, proof of purchase.	TECH
Traffic and Licensi ng	Promote communi ty and environm ental welfare	To purchase Motor cycle equipment by 30 June 2015	Provision of tools and equipme nt's for traffic stations	N/A	Removed during budget adjustment	Target not achieved.	The project was removed during budget adjustment	The project was removed during budget adjustment	Financial constraints	To be budgeted after 2016/2017 financial year	Makhado Municipa lity	Income	40 000.00	-	-	Removed during budget adjustme nt	COMM
Traffic and Licensi ng	Promote communi ty and environm ental welfare	# of joint operations conducted by 30 June 2015	Joint Operatio ns	48	48 joint operations conducted	Target achieved.	48 Joint operations were conducted	None	None	None	Makhado Municipa lity	Income	Operat ional	Operatio nal	Operational	Attendan ce register, Action plan, Output register	COMM
Waste Manag ement	Promote communi ty and environm ental welfare	To develop the New Landfill site by 30 June 2015	Develop ment of a new of landfill site (Makhado)	N/A	New Landfill site developed	Target not achieved.	New Landfill site is not completed	New Landfill development is not complete since cell lining and evaporation pot are not yet completed. The following are completed: Specifications, Advertisement, establishment, Fencing site	The service provider has underquota ted. This was only discovered when the project was already under implement ation	Additional funding of R2.2m has been sourced to finalise the pending activities. A new service provider will be appointed.	Makhado Municipa lity	MIG	3 000 000.00	4 000 000.00	3 500 318.97	Specificat ions, advertise ment, appointm ent letter, designs/p lan, Project progress report	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
								clearing, completion of ablution, guardhouse, way bridge, leachate dam, regravell the access road, sewer system for the office and ablution, drilling of 4 x ground water monitoring borehole									
Waste Manag ement	Promote communi ty and environm ental welfare	To rehabilitate the old landfill site by 30 June 2015	Rehabilit ation of old landfill site	N/A	Old Landfill site rehabilitate d	Target not achieved.	The rehabilitation of the old landfill site is not completed.	Progress is as follows: Covering of waste body with soil done, Appointment of the service provider done. Drilling of 2 x ground water quality monitoring boreholes done. Planting of indigenous vegetation (10ha) not done, Construction of leachate collection dam 4m dip not done	Planting of indigenous vegetation (10ha) and Constructio n of leachate collection dam 4m dip cannot be done since the municipalit y is still using the old landfillsite. The new landfill site is 95% done	The new landfill site to be completed in the first quarter 15/16 financial year (roll over)	Makhado Municipa lity	INCOM E	3 000 000.00	2 360 163.00	2 131 273.61	Specificat ions, Appoint ment letter, Project progress report	TECH
Waste Manag ement	Promote communi ty and environm ental welfare	To purchase 1X LDV'S with a canopy by 30 June 2015	Purchase of 1X LDV'S with a canopy	N/A	1X LDV'S with a canopy purchased	Target not achieved.	The purchase 1X LDV'S with a canopy was not done.	Progress is as follows: Development of specifications done, advertisement of the tender done, evaluation and adjudication	The municipalit y took a decision to centralise all vehicle to asset managemen t unit.	To be purchased in the 16/17 financial year through Asset Unit	Makhado Municipa lity	INCOM E	300 000.00	-	-	Appoint ment letter, proof of purchase	COMM

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improveme nts / Interventio n	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
								processes done. Appointment of a service provider not done									
Waste Manag ement	Promote communi ty and environm ental welfare	To purchase waste manageme nt tools and equipment by 30 June 2015	Provision of Tools and Equipme nt for Waste Manage ment	N/A	Waste manageme nt tools and equipment purchased	Target achieved.	The Waste management tools and equipment are purchased.	None	None	None	Makhado Municipa lity	INCOM E	1 160 000.00	1 160 000.00	5 631 592.58	Proof of purchase	COMM
Parks and Recrea tion	Promote communi ty and environm ental welfare	To upgrade and refurbish and 2 x town swimming pools by 30 June 2015	Refurbish ment and upgradin g of 2 x swimmin g pools (small - 72m², big -737m².	N/A	Refurbishm ent and upgrading of 2 x swimming pools (small - 72m², big -737m² completed	Target achieved.	The refurbishment and upgrading of 2 x swimming pools (small - 72m², big - 737m² is completed	None	None	None	Makhado Municipa lity	INCOM E	-	200 000.00	11 263 185.16	Project progress report, Commissi oning report	COMM
Parks and Recrea tion	Promote communi ty and environm ental welfare	To purchase tools and equipment' s for parks and recreation by 30 June 2015	Provision of tools and equipme nt's (parks and recreatio n and maintena nces	N/A	Tools and equipment' s (parks and recreation purchased.	Target achieved.	The tools and equipment's for parks and recreation are purchased.	None	None	None	Makhado Municipa lity	INCOM E	500 000.00	298 955.73	16 894 777.74	Specificat ions, Proof of purchase, Proof of delivery	COMM

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improveme nts / Interventio n	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
PMU	Accessibl e basic and infrastruc ture services	# of MIG projects completed in line with SDBIP targets by 30 June 2015	Municipa l Infrastruc ture Grant projects	11 MIG project s comple ted in line with SDBIP targets	15 MIG projects completed in line with SDBIP targets	Target not achieved	12 MIG projects are completed in line with the SDBIP targets.	Only 12 MIG projects are completed in line with the SDBIP targets.	1 project could not be completed due to delays in terms of designs approval by RAL. 1 projects was taken out during adjustment budget, Landfill site delayed due to lack of capacity by the contractor,	All the three projects will be completed and done during 15/16 financial year	Makhado Municipa lity	MIG	104 432 000.00	1513333 36.74	147655201	Project Reports	MM
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To fence Riverview Tshipise (25m x 10m) and Mudimeli (97m x 11m) switching points by 30 June 2015	Fencing Riverview - Tshipise (25m x 10m) and Mudimeli (97m x 11m) switching point	N/A	Fencing Riverview- Tshipise (25m x 10m) and Mudimeli (97m x 11m) switching point completed	Target achieved.	The fencing of Riverview- Tshipise (25m x 10m) and Mudimeli (97m x 11m) switching point are completed	None	None	None	Makhado Municipa lity	INCOM E	60000	60000	5 169.94	Quotatio ns for materials , designs, completi on certificat e	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To install 8 flood lights by 31 December 2014	Installati on of 8 x flood lights	N/A	Installation of 8 x flood lights completed	Target achieved.	The installation of 8 x flood lights is completed	None	None	None	Makhado Municipa lity		20 000.00	20 000.00	19 015.30	Project Report	TECH
Electric ity Provisi	Accessibl e basic and	% budget spent on repair of	Power/Di stributio n	N/A	Power/Dist ribution transforme	Target not achieved	This project was taken out during	This project was taken out during adjustment	Insufficient funds to handle the	The project will no longer	Makhado Municipa lity	INCOM E	1 000 000.00	-	-	Taken out during	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improveme nts / Interventio n	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
on	infrastruc ture services	transforme rs by 30th June 2015	transfor mer repairs		r repairs completed		adjustment		insurance matter	continue because the future repairs is now handled by insurance						adjustme nt	
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To replace 7 X protection relays for the Urban indoor subs by 30 June 2015	Replace ment of the protectio n relays	N/A	7 x Protection relays for Urban indoor subs purchased and replaced	Target achieved	The 7 x Protection relays for Urban indoor subs was purchased and replaced	None	None	None	Makhado Municipa lity	INCOM E	90 000.00	156 000.00	155 995.00	Specificat ions, Request for Quotatio ns, Proof of purchase	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To rebuild Emma Substation MV line by 31 March 2015	Rebuild Emma Substatio n MV line	N/A	Rebuild Emma Substation MV line completed	Target not achieved	The project was taken out during adjustment.	The project was taken out during adjustment.	The money was used to pay for Madombidj a high mast lights	The money was used to pay for Madombidj a high mast lights	Makhado Municipa lity	INCOM E	600 000.00	450 000.00	377 511.90	Taken out during adjustme nt. The money was used to pay for Madombi dja high mast lights	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To finalise payment of R379408.70 for work completed (Modombin ja and Rathsidili High mast project.) by 31 March 2015	Payment of Modomb inja and Rathsidili High mast	N/A	Final payments of R379408.70 done for work completed at (Modombin ja and Rathsidili High mast project.)	Target achieved	The payment of R379408.70 is done for work completed when installing Modombinja and Rathsidili High mast project.	None	None	None	Makhado Municipa lity	INCOM E	-	379 408.70	379 408.70	Proof of payment	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improveme nts / Interventio n	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To install 7 remote controls for the switch gear at Tshipise & Levubu sub and line controllers by 30 June 2015	7 X Remote control for switch gear Tshipise & Levubu sub and line controlle rs	N/A	7 X Remote control for switch gear Tshipise & Levubu sub and line controllers completed	Target achieved	The 7 X Remote control for switch gear Tshipise & Levubu sub and line controllers is completed	None	None	None	Makhado Municipa lity	INCOM E	80 000.00	70 000.00	70 000.00	Specificat ions, appointm ent letter, Oil test results, Close out report	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To repair 2 X 10MVA Transforme rs at Levubu Substation by 30 June 2015	Repair 2 X 10MVA Transfor mers Levubu Sub station	N/A	Repair 2 X 10MVA Transforme rs Levubu Substation completed	Target not achieved	The repair of 2 X 10MVA Transformers Levubu Sub station is not completed	Only advertisement of tender was done the rest will be done in 2015/2016 when money is available	Insufficient funds	The tender has been advertised and the project will be completed during 15/16 financial year	Makhado Municipa lity	INCOM E	150 000.00	150 000.00	150 000.00	Specificat ions, appointm ent letter, Oil test results, Close out report	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To construct the Standby quarters (419m²) by 30 June 2015	Standby quarters (419m²)	N/A	Standby quarters (419m² completed	Target not achieved	The construction of standby quarters (419m² is not completed	Construction of building up to roof height and Roof and plastering is completed. Ceilings, windows, floors, painting and cupboards are not done. However roof and plastering are completed	Delays in supply of materials by service provider	The municipalit y has pressurised the service provider. Materials are now supplied and the building has commence d	Makhado Municipa lity	INCOM E	800 000.00	800 000.00	118 404.87	Specificat ion, quotatio ns, appointm ent letter, delivery notes, purchase orders, good received vouchers	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To provide two new transfor mers (10MVA 22/11) for extension 9 by 30 June 2015	Provision of two new transfor mers (10MVA 22/11) for extension 9	N/A	Provision of two new transfor mers (10MVA 22/11) for extension 9 completed	Target not achieved	The provision of two new transformers (10MVA 22/11) for extension 9 not done since the project was removed during budget adjustment	The provision of two new transformers (10MVA 22/11) for extension 9 not done since the project was removed during budget adjustment	Financial constraints	To be done in 2015/2016 financial through maintenanc e budget	Adjusted during budget adjustme nt.	Adjust ed during budget adjust ment.	2 000 000.00	-	-	Specificat ion, advertise ment, appointm ent letter, purchase order, delivery notes, goods received voucher	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To provide Transformers 2x5MVA 22/11 by 30 June 2015	Transfor mers 2x5MVA 22/11	N/A	Transforme rs 2x5MVA 22/11 purchased	Target not achieved	The Transformers 2x5MVA 22/11 was not purchased since the project was removed during budget adjustment.	The Transformers 2x5MVA 22/11 was not purchased since the project was removed during budget adjustment.	Financial constraints	To be done in 2015/2016 financial through maintenanc e budget	Makhado Municipa lity	INCOM E	1 500 000.00	-	-	Specificat ion, advertise ment, appointm ent letter, purchase order, delivery notes, goods received voucher	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To upgrade 1.65km of Mara Line by 31 December 2014	Upgrade 1.65km of Mara Line	N/A	1.65km Upgrade of Mara Line completed	Target achieved.	The 1.65km upgrade of Mara Line is completed	None	None	None	Makhado Municipa lity	INCOM E	200 000.00	200 000.00	192 296.73	Design, requisitio ns, photo evidence of progress, completi on certificat e	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To upgrade 1.07km of Tshipise line by 31 December 2014	Upgrade 1.07km of Tshipise line	N/A	1.07km Upgrade of Tshipise line completed	Target achieved.	The 1.07km upgrade of Tshipise line is completed	None	None	None	Makhado Municipa lity	INCOM E	250 000.00	250 000.00	228 910.81	Design, requisitio ns, photo evidence of progress, completi on certificat e	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To plan for upgrade of 5 X Urban Substations by 30 June 2015	Panning for upgrade of 5 X Urban substatio n	N/A	Planning for upgrade of 5 x Urban Substations completed	Target achieved.	The planning for upgrade of 5 x Urban Substations is completed	None	None	None	Makhado Municipa lity	INCOM E	500 000.00	500 000.00	500 000.00	Specificat ion, advertise ment appointm ent letter of consultan t draft design, final design, advertise ment for contracto r appointm ent of contracto r	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To begin with the constructio n work for the electrificati on of 471 at Wisagalaza village by 30 June	Electrific ation Wisagala za village	N/A	471 households electrified at Wisagalaza village	Target achieved in terms of SDBIP timelines	471 households has not been electrified. However the SDBIP timelines for Wisagalaza project has been achieved.	The progress is as follows: Site establishment has been done, Digging of holes done and planting of poles done. The project is multiyear and will be completed during 15/16	None	None	Wisagala za village	INEP	6 020 000.00	442480 1000000	439 121.29	Specificat ions, Appoint ment letter, Designs, Site	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
		2015						financial year									
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To electrify 120 households at Murunwa village by 30 June 2015	Electrific ation Murunw a village	N/A	120 households electrified at Murunwa village	Target not achieved.	Electrification of 120 households at Murunwa village was not completed	Only 107 households were electrified at Murunwa village	During electrificati on only 107 households were available and ready for electrificati on	To remaining households will be done in the other circle as financial year progresses	Murunw a village	INEP	980 000.00	328079. 8 600000	394 299.81	Completi on certificat e, hand over certificat e, Beneficia ry list (PCS - Pre paid customer sheet).	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To electrify 148 households at Vhangani village by 30 June 2015	Electrific ation Vhangani Village	N/A	148 households electrified at Vhangani Village	Target over achieved.	167 households at Vhangani Village have electrified. This was due to available application at the time of electrification. The municipality did not have any challenge implementing the difference since budget was available	None	None	None	Vhangani Village	INEP	-	838359 854900.7 0	838 359.82	Completi on certificat e, Customer informati on file (Eskom)	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To electrify 60 households at Mugejwani village by 30 June 2015	Electrific ation Mugejwa ni village	N/A	60 households electrified at Mugejwani village	Target achieved.	The electrification of 60 households at Mugejwani village has been completed	None	None	None	Mugejwa ni	INEP	-	538941 550354.9 0	598 941.00	Completi on certificat e, Customer informati on file (Eskom)	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To electrify 190 households at Njhakanjha ka PH2 village by 30 June 2015	Electrific ation Njhakanj haka PH2	N/A	190 households electrified at Njhakanjha ka PH2	Target Not achieved.	The electrification of 190 households at Njhakanjhaka PH2 has not been completed.	The following has been completed: Digging of holes, Dress the poles, Plaiting of poles, Stringing of conductors, Install Transformers, Install Links Low Voltage: Digging of holes, Plant poles, string the conductors, Install pole top boxes, Install meters, House connections	The project has not been switched on due to delay by Eskom	To engage Eskom to speed up the process of commission ing	Njhakanj haka PH2	INEP	-	601915.2 5 1070140. 50	601 915.25	Customer list, Completi on certificat e	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To pay R194019 the service provider for the services provided at Tshikwaran i/Muduluni village by 30 June 2015	Payment for electrific ation of Tshikwar ani/Mud uluni village	N/A	R194019 paid to the service provider for the services provided at Tshikwaran i/Muduluni village	Target achieved.	The amount of R194019 was paid to the service provider for the services provided at Tshikwarani/M uduluni village		None	None	(Tshikwar ani/Mud uluni)	INEP	-	194 019.06		Proof of payment	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To electrify 250 households at Mashamba /Woyoza by 30 June 2015	Electrific ation Masham ba/Woyo za village	N/A	250 households electrified at Mashamba /Woyoza village	Target achieved.	The electrification of 250 households at Mashamba/Wo yoza village has been completed	None	None	None	Masham ba/Woyo za	INEP	-	1284741. 06 794530.9 4	1 284 741.06	Customer list, Completi on certificat e	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To electrify 190 households at Luvhalani village by	Electrific ation Luvhalan a village	N/A	190 households electrified at Luvhalana Village	Target achieved	The electrification of 190 households at Luvhalana Village has been	None	None	None	Luvhalan a	INEP	-	990333.0 7 1853830. 59	990 333.07	Customer list, Completi on certificat e	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
		30 June 2015					completed										
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To electrify 31 households at Mufeba village by 30 June 2015	Electricf ication Mufeba village	N/A	31 households electrified at Mufeba Village	Target achieved	The electrification of 31 households at Mufeba Village has been completed	None	None	None	Mufeba	INEP	-	542576.7 9 133950	542 576.79	Customer list, Completi on certificat e	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To electrify 31 households at Mauluma ZONE 4 village by 30 June 2015	Electricf ication Mauluma ZONE 4	N/A	31 households electrified at Mauluma ZONE 4	Target achieved	The electrification of 31 households at Mauluma ZONE 4 has been completed	None	None	None	Mauluma ZONE 4	INEP	-	1717696 1026121. 39	1 717 696.54	Customer list, Completi on certificat e	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To electrify 57 households at Pfananani village by 30 June 2015	Electricf ication Pfananan i village	N/A	57 households electrified at Pfananani	Target achieved	The electrification of 57 households at Pfananani has been completed	None	None	None	Pfananan i	INEP	-	636 601.88	731 278.35	Customer list, Completi on certificat e	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To finalise payment (R206938.3 0) for electrificati on of 31 households at Madombidz ha village by 30 September 2014	Payment of Madombi dzha village electrific ation	Project comple ted but payme nt not done.	Payment (R206938.3 0) for electrificati on of 31 households at Madombidz ha village finalised	Target achieved	The payment of R206938.30 was finalised for electrification of 31 households at Madombidzha village.	None	None	None	Madombi dzha	INEP	-	206 938.30	227 759.38	Proof of payment	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improveme nts / Interventio n	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To electrify 83 households at Tshafhahan i village by 30 June 2015	Electrific ation Tshafhah ani village	N/A	83 households electrified at Tshafhahan i	Target achieved	The electrification of 103 households at Tshafhahani has been completed	None	None	None	Tshafhah ani	INEP	-	376 464.62	227 759.38	Customer list, Completi on certificat e	TECH
Electric ity Provisi on	Accessibl e basic and infrastruc ture services	To purchase tools and equipment' s for electrical section by 30 June 2015	Provision of tools ,equipme nt and material (Electrica l)	N/A	Provision of tools ,equipment and material (Electrical) completed	Target achieved	Provision of tools ,equipment and material (Electrical) has been completed	None	None	None	Makhado Municipa lity	INCOM E	4 723 000.00	3 858 000.00	10 611 314.75	Specificat ions, quotatio ns, tenders, appointm ents, orders, delivery notes, goods received vouchers	TECH
Sports Faciliti es	Accessibl e basic and infrastruc ture services	To upgrade Bungeni sports facility by 30 June 2015	Upgradin g of Bungeni sports facility	N/A	Upgrading of Bungeni sports facility completed	Target achieved.	Upgrading of Bungeni sports facility has been completed	None	None	None	Bungeni	MIG	6 000 000.00	6000000	6 604 409.11	Contract or appointm ent letter, Project Report, Completi on certificat e	TECH
Sports Faciliti es	Accessibl e basic and infrastruc ture services	To upgrade Vuwani sports facility by 30 June 2015	Upgradin g of Vuwani sports facility	N/A	Upgrading of Vuwani sports facility completed	Target Not achieved.	Upgrading of Vuwani sports facility has not been completed	None	None	None	Vuwani	MIG	5 400 000.00	5400000	4 489 910.99	Contract or appointm ent letter, Project Report, Completi on certificat	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improveme nts / Interventio n	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
																e	
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To upgrade 4,5km of streets (Tshikota and Pretorius) from gravel to tar by 30 June 2015	Upgradin g of streets (Tshikota and Pretorius) -4.5km	N/A	Upgrading of streets (Tshikota and Pretorius) completed 4.5km	Target achieved.	The upgrading of streets (Tshikota and Pretorius) has been completed. The targeted was 4.5km however the actual done is 5.4km	None	None	None	Makhado Town and Tshikota	MIG	20 000 000.00	20 000 000.00	22 127 909.14	Contract or appointm ent letter, Project Report, Completi on certificat e	TECH
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To upgrade and rehabilitate streets (Tshiruluni- 1km to Ridgeway from gravel to tar and Hlanganani -2km rehabilitati on) by 30 June 2015	Upgradin g and rehabilita tion of streets (Tshirulu ni -1km and Hlangana ni -2km)	N/A	Tshiruluni - 1km and Hlanganani -2km streets completed	Target not achieved.	The project has been taken out during adjustment	The project has been taken out during adjustment	The project not approved for implement ation by MIG	Taken out during adjustment	Makhado Town	MIG	15 000 000.00	-	-	Taken out during adjustme nt	TECH
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To rehabilitate Eltivillas streets - 5km (A&B) by 31 December 2014	Eltivillas tarring of streets-5km (A&B)	N/A	Eltivillas tarring of streets-5km (A&B) completed	Target achieved.	The tarring of streets at Eltivillas has been completed. The targeted was 5km however the actual done is 5.2km	None	None	None	Eltivillas	MIG	12 000 000.00	20 299 510.00	11 313 877.01	Contract or appointm ent letter, Project Report, Completi on certificat e	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To rehabilitate streets-4km (Makhado Town CBD and Ruh street) by 30 June 2015	Rehabilit ation of street (Makhad o town CBD and Ruh street) - 4km	N/A	Rehabilitati on of town Makhado CBD and Ruh street - 4km completed	Target achieved.	The rehabilitation of town Makhado CBD and Ruh street has been completed.	The targeted was 4km however the actual completed is 4.2km.	None	None	Makhado Town	MIG	17 432 000.00	15 432 000.00	8 311 939.05	Contract or appointm ent letter, Project Report, Completi on certificat e	TECH
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To upgrade Magau road phase 1 (3.5km) from gravel to tar by 30 June 2015	3.5km - Magau road phase 1	N/A	Magau road phase 1 (3.5km) completed	Target achieved.	Magau road phase 1 (3.5km) has been completed (Take note this is a multi-year project)	None	None	None	Magau	MIG	5 000 000.00	6 898 525.74	8 311 939.05	Contract or and Consulta nt appointm ent letter, Project Report	TECH
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To construct Madzuwa 1 x bridge by 30 June 2015	Madzuw a bridge construct ion	N/A	Madzuwa 1 x bridge completed	Target not achieved.	The SDBIP timelines for completion of Madzuwa 1 x bridge has been achieved however the bridge is not yet completed.	The progress is as follows: Walls completed, wing walls completed, deck at 85%. Take note this is a multiyear project	This is a multi-year project	To be completed in the 2015/2016 financial year.	Madzuw a	MIG	5 500 000.00	7 000 000.00	3 885 695.83	Contract or and Consulta nt appointm ent letter, Project Report, Completi on certificat e	TECH
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To upgrade Robert khoza street (3.5km) by 30 June 2015	3.5km - Robert khoza street and bridge extension x 1	N/A	Robert khoza street- 3.5km completed	Target not achieved.	Robert khoza street-3.5km is not completed	Progress is as follows: Appointment of Contractor done, Site establishment done, laying of stormwater pipes done, sub base	Delays in terms of designs approval by RAL.	The project has commence during May 2015	Makhado Municipa lity	MIG	5 000 000.00	7 000 000.00	4 292 855.90	Contract or and Consulta nt appointm ent letter, Project Report	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
								and base at 40%, surfacing not done, kerbs not done, Bridge not done.									
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To construct Tshivhazwa ulu to Rasivhetsh ela road phase 1 (3.5km) by 30 June 2015	3.5km - road Tshivhaz waulu to rasivhets hela road phase 1 and bridge x 1	N/A	Tshivhazwa ulu to rasivhetshe la road phase 1 - 3.5km completed	Target achieved.	Tshivhazwaulu to rasivhetshela road phase 1 - 3.5km has been completed	None	None	None	Tshivhaz waulu	MIG	4 600 000.00	7 600 000.00	10 962 862.11	Contract or and Consulta nt appointm ent letter, Project Report	TECH
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To construct 3km Piesanghoe k to Khunda road and stormwater by 31 March 2015	3km - Piesangh oek to Khunda road and stormwat er	N/A	Piesanghoe k to Khunda road and stormwater - 3km completed	Target achieved.	The Piesanghoek to Khunda road and stormwater - 3km has been completed and handed over by the Mayor. The project was from gravel to tar.	None	None	None	Piesangh oek	MIG	5 500 000.00	5 500 000.00	4 292 855.90	Project Report, Completi on certificat e	TECH
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To construct 1.7km Mphaila Access Road by 31 March 2015	1.7km - Mphaila Access Road	N/A	Mphaila Access Road - 1.7km completed	Target achieved.	The Mphaila Access Road - 1.7km has been completed and practically handed over by the Mayor. The project was from gravel to tar.	None	None	None	Mphaila	MIG	-	6 500 000.00	6 548 427.34	Appoint ment letter, Project report	TECH
Roads, Bridges and Storm	Accessibl e basic and infrastruc	To construct 2 x bridges at Sereni	Construct ion of 2 (two) bridges	N/A	Constructio n of 2 (two) bridges at Sereni	Target achieved.	The construction of 2 (two) bridges at Sereni	None	None	None	Thenba- Masham ba	MIG	-	114 746 336.74	18 154 269.01	Appoint ment letter, Project	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improveme nts / Interventio n	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
water	ture services	Themba to Mashamba by 30 June 2015	at Sereni Themba to Masham ba		Themba to Mashamba completed		Themba to Mashamba has been completed									report	
Roads, Bridges and Storm water	Accessibl e basic and infrastruc ture services	To construct 1 x bridge at Tshivhulana to Tshilaphala by 30 June 2015	1 x Tshivhula na to Tshilapha la bridge	N/A	1 x Tshivhulana to Tshilaphala bridge completed	Target achieved.	The 1 x Tshivhulana to Tshilaphala bridge has been completed	None	None	None	Tshivhula na - Tshilaphala	MIG	-	4 500 000.00	4 405 828.06	Project report	TECH
Buildin g and Constr uction	Accessibl e basic and infrastruc ture services	To extend the ablation facilities in the Electrical Workshop (3.2m X 5.5m X 4 by 31 March 2015	Upgrade ablutions (3.2m X 5.5m X 4)	N/A	Upgrading of ablutions blocks (3.2m X 5.5m X 4) completed	Target achieved.	The upgrading of ablutions blocks (3.2m X 5.5m X 4) at Electrical workshop has been completed	None	None	None	Makhado Municipa lity	INCOM E	150 000.00	150 000.00	46 168.61	Specificat ions, quotatio ns, goods received vouchers. Photo evidence of progress	TECH
Buildin g and Constr uction	Accessibl e basic and infrastruc ture services	To construct a carport steel structure at the Civil engineering workshop (53m X 7m X 3 blocks) by 30 June 2015	Carport (Steel structure) (Building maintena nce)	N/A	Carport (Steel structure) (53m X 7m X 3 blocks) completed	Target achieved.	The construction of Carport (Steel structure) (53m X 7m X 3 blocks) at Civil Engineering workshop has been completed.	None	None	None	Makhado Municipa lity (Civil engineeri ng worksho p)	INCOM E	300 000.00	300 000.00	257 398.71	Specificat ions and Project Report	TECH
Buildin g and Constr uction	Accessibl e basic and infrastruc ture services	To pave yard (516m²) at the Mechanical Workshop	Paving of yard (516m²) (Mechani cal Worksho	N/A	Paving of yard (516m²) (Mechanica l Workshop)	Target achieved.	The paving of yard (516m²) at Mechanical Workshop has been completed	None	None	None	Mechanic al Worksho p	INCOM E	200 000.00	200 000.00	70 227.37	Specificat ions, Service provider appointm ent	TECH

Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
		by 31 March 2015	p)		completed											letter, Project Report	
Building and Construction	Accessible basic and infrastructure services	To construct Pre Cast wall (52M² X 1.8m height) at Mechanical Workshop by 30 June 2015	Pre Cast wall (52M² X 1.8m height) at Mechanical Workshop	N/A	Pre Cast wall (52M² X 1.8m height) at Mechanical Workshop completed	Target achieved.	The Pre Cast wall (52M² X 1.8m height) at Mechanical Workshop has been completed	None	None	None	Mechanical Workshop	INCOME	150 000.00	150 000.00	41 544.72	Specifications, Contract or appointment letter, Project Report	TECH
Building and Construction	Accessible basic and infrastructure services	To refurbish the Waterval and Vleifontein regional offices by 30 June 2015	Refurbishment of Waterval and Vleifontein regional offices (Building maintenance)	N/A	Refurbishment of Waterval and Vleifontein regional offices (Building maintenance) completed	Target achieved.	The refurbishment of Waterval and Vleifontein regional offices (Building maintenance) has been completed	None	None	None	Waterval and Vleifontein regional offices	INCOME	350 000.00	350 000.00	247 425.23	Proof of purchase and project report	TECH
Building and Construction	Accessible basic and infrastructure services	To construct palisade fencing at Waterval stadium by 30 June 2015	Palisade fencing of Waterval stadium	N/A	Removed during adjustment	Target not achieved.	The project has been removed during adjustment	The project has been removed during adjustment	The project deferred to 2015/16 financial year due to insufficient budget to complete the project	The project is budgeted for in the 2015/16 financial year	Waterval	INCOME	350 000.00	-	-	Removed during adjustment	TECH
Building and Construction	Accessible basic and infrastructure services	To construct Guard Room by 30 June 2015	Guard Room	N/A	Guard Room completed	Target not achieved.	The project has been removed during adjustment	The project has been removed during adjustment	The project deferred to 2015/16 financial year due to insufficient budget to	The project is budgeted for in the 2015/16 financial year	Waterval	INCOME	45 000.00	-	-	Removed during adjustment budget	TECH

Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Funding Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditure	Portfolio Of Evidence	Depts/Responsible Person
									complete the project								
Building and Construction	Accessible basic and infrastructure services	To construct the Mayoral House (490m ²) by 30 June 2015	Mayoral House	N/A	Mayoral House (490m ²) completed	Target not achieved.	The Mayoral house has not been completed.	The progress is as follows: Clearing of the site done, setting out of a foundation done, digging of foundation trenches done, cast strip concrete and build foundation walls done, backfilling and compaction done, mesh wire laying and slab done, bricklaying to wall plate done. The following are not done: Roofing, plumbing, plastering, painting, ceiling, and handover.	Delay in supply of building materials	The closely monitor the contractor to avoid further delays	Makhado Municipality	INCOME	1 500 000.00	1 500 000.00	366 950.01	Specifications, Contract or appointment letter, Project Report	TECH
Building and Construction	Accessible basic and infrastructure services	To develop designs for extension of Makhado Civic Centre by 30 June 2015	Extension of Makhado Civic Centre	N/A	Extension of Makhado Civic Centre completed	Target not achieved.	The extension of Makhado Civic Centre is not done	The money budgeted for the extension for the building was used for the renovation of the Southern side	The money budgeted for the extension for the building was used for the renovation of the Southern side	Removed during adjustment budget	Makhado Municipality	INCOME	500 000.00	-	-	Removed during adjustment budget	TECH
Building and Construction	Accessible basic and infrastructure	To renovate the building on the	Renovation of building on the	N/A	Renovation of building on the South	Target achieved.	The SDBIP timelines for Renovation of building on the	Progress is as follows: Cast strip concrete done, build foundation	This a multi-year project	To complete the project in the	Makhado Municipality	INCOME	500 000.00	500 000.00	573 388.81	Specifications, Contract or	TECH

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performan ce Indicators/ Measurabl e Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Location	Fundin g Source	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expenditur e	Portfolio Of Evidence	Depts/ Respo nsible Person
	ture services	South Eastern (418m²) by 30 June 2015	South Eastern		Eastern (418m²) completed		South Eastern (418m²) has been completed	walls done, backfilling and compaction done, mesh wire laying and slab done, bricklaying to plate done.		2015/2016 financial year						appointm ent letter, Project Report	
Infrastr ucture mainte nance	Accessibl e basic and infrastruc ture services	To purchase a vehicle (1 X 10 Ton 25 T/M truck and towing trailer) for Technical services by 30 June 2015	Purchase of vehicle (1 X 10 Ton 25 T/M truck and towing trailer) for Technical services	N/A	Technical services vehicles (1 X 10 Ton 25 T/M truck and towing trailer) purchased	Target achieved.	The purchase of 1 x 10 Ton 25 T/M truck for technical services has been done. The towing trailer has been purchased	None	None	None	Makhado Municipa lity	INCOM E	5 570 000.00	2 970 000.00	2 243 884.83	Proof of purchase	TECH
Infrastr ucture mainte nance	Accessibl e basic and infrastruc ture services	To purchase 1 x generator for mechanical workshop by 30 June 2015	Purchase of 1 x generato r for mechan ical worksho p	N/A	1 x generator for mechanical workshop purchased.	Target achieved.	The 1 x generator for mechanical workshop has been purchased.	None	None	None	Makhado Municipa lity	Income	100 000.00	100 000.00	55 023.04	Proof of purchase	TECH

1. LOCAL ECONOMIC DEVELOPMENT

Priorit y Issue/P rogram me	Strategi c IDP Objectiv e	Key Performance Indicators/M easurable Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expend iture	Portfolio Of Evidence	Depts/ Respon sible Person
Local Econo mic Develo pment	Invest in local econom y	To revitalise Tshakhuma Fruit Markets by 30 June 2015	Revitaliz ation of Tshakhu ma fruit market	N/A	Revitalisati on of Tshakhuma Fruit Markets completed	Target Achieved	The revitalisation of Tshakhuma Fruit Markets has been completed	None	None	None	Makha do Munici pality	Inco me/ DTI	100 000.00	100 000.00	93 252.25	Funding Proposal, Project inspection report	DEVP
Local Econo mic Develo pment	Invest in local econom y	To develop Makhado information and recreational centre by 30 June 2015	Makhado N1 Informat ion and Caravan Recreati onal/Ent ertainme nt centre	N/A	Developme nt of Makhado information and recreational centre completed	Target Achieved	The development of Makhado information and recreational centre has been completed	None	None	None	Makha do Munici pality	Inco me	500 000.00	-	-	Specificatio ns, Appointme nt letter (contractor)	DEVP
Local Econo mic Develo pment	Invest in local econom y	To host Makhado annual show by 30 September 2014	Annual Show	Makha do annual show was hosted	Makhado annual show hosted	Target Achieved	The Makhado Annual show has been hosted	None	None	None	Makha do Munici pality	Inco me	159 300.00	159 300.00	96 595.00	Annual Show Report and Audited Financial Statements	DEVP

Priorit y Issue/P rogram me	Strategi c IDP Objectiv e	Key Performance Indicators/M easurable Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expend iture	Portfolio Of Evidence	Depts/ Respon sible Person
Local Econo mic Develo pment	Invest in local econom y	# of LED job opportunities created by 30 June 2015	LED Job opportu nities	New	600	Target Achieved	1422 job opportunities created. (225 people trained in plastering, plumbing, bricklaying by the NHBRC. 1130 people enrolled in the CWP program in 8 x wards. 25 people enrolled for the LED Learnership funded by LGSETA. 34 people enrolled in the Transnet/Furrt ech/MLM Furtniture Maunufacturing Incubator).	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operat ional	Project Reports	DEVP

Priorit y Issue/P rogram me	Strategi c IDP Objectiv e	Key Performance Indicators/M easurable Objective	Project Name	Baselin e	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expend iture	Portfolio Of Evidence	Depts/ Respon sible Person
Local Econo mic Develo pment	Invest in local econom y	# of LED projects supported 30th June 2014	LED Strategy	6	9	Target Achieved	9 LED projects supported. Provided funding support for Salaonabe Poultry Project. Conducted site visits to CWP Pilot sites. Coordinated the 25 LED Learnership Project funded by LGSETA. Participated in the Durban Indaba with 4 x Exhibitors. Hosted the Quarterly LED Forum Meeting. Trained 225 homebuilders in bricklaying, plumbing and plastering in partnership with NHBRC. Held 1 x Project Steering Committee meeting for Transnet/Furnt ech/MLM Furniture Manufacturing Project.	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operat ional	Project visit and reports	MM and DEVP

2.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performance Indicators/M easurable Objective	Project Name	Baseline	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjust Budget 14/15 R'000	Annual Expend iture	Portfolio Of Evidence	Depts/ Respon sible Person
Expend iture manag ement	Sound Financial Manage ment and viability	% Capital budget spent by 30 June 2015 (Total budget spent/Total budget)	Capital Budget	75% (Total budget spent/Total budget)	75% (Total budget spent/Total budget)	Target Not Achieved	94% (179962139.93 38/191854954. 1)	94% (17996213 9.9338/191 854954.1)	Some projects could not be completed in time e.g. landfill site, Robert khoza street.	To be rolled over to the financial year 2015/2016	Makha do Munici pality	Inco me	150 940 600.00	191 854 954.10	182 385 828.92	Quarterly Financial Report	MM and All Directo rs
Expend iture manag ement	Sound Financial Manage ment and viability	% MIG spent by 30 June 2015	MIG	75% (Total budget spent/Total budget)	100% (Total budget spent/Total budget)	Target Not Achieved	98% (147655201/15 1333336.74)	98% (14765520 1/1513333 36.74)	2 projects could not be completed due to delays in terms of designs approval by RAL. 1 projects was taken out during adjustment budget	All the three projects will be completed and done during 15/16 financial year	Makha do Munici pality	Inco me	104 432 000.00	150 076 373.24	146 271 985.96	Quarterly Financial Report	MM
Expend iture manag ement	Sound Financial Manage ment and viability	% INEP Grants spent by 30 June 2015	INEP	100% (Total budget spent/Total budget)	100% (Total budget spent/Total budget)	Target Achieved	100% (7539142.47/75 39142.47)	None	None	None	Makha do Munici pality	Inco me	7 000 000.00	7 539 142.47	178 023 197.53	Quarterly Financial Report	MM
Expend iture manag ement	Sound Financial Manage ment and viability	% FMG by 30 June 2015	FMG	100%	100%	Target Achieved	100% (1609541.01/16 09541.01)	None	None	None	Makha do Munici pality	Inco me	200 000.00	80 000.00	1 609 541.01	Expenditur e Report	B&T
Revenu e Manag ement	Sound financial manage ment and viability	To review the revenue enhancement policies by 30 June 2015	Revenu e enhanc ement policies review	Revenue enhancement policies were reviewed	Revenue enhanceme nt policies reviewed	Target Achieved	The Revenue enhancement policies has been reviewed	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Draft/Final Policies (Rates Policy, Tariff Policy, Credit Control	B&T

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performance Indicators/M easurable Objective	Project Name	Baseline	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjust Budget 14/15 R'000	Annual Expend iture	Portfolio Of Evidence	Depts/ Respon sible Person
																Policy, Debts Collection Policy)	
Budget and Reporti ng	Sound financial manage ment and viability	To table the draft budget to council by 31 March 2015	Draft budget	Draft budget was tabled to council	Draft budget tabled to council	Target Achieved	The draft budget has been tabled to Council by the 31 March 2015	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operat ional	Draft budget and Council Resolution	B&T
Budget and Reporti ng	Sound financial manage ment and viability	To submit the final budget to council by 31 May 2015	Final budget	Final budget was submitted to council	Final budget submitted to council	Target Achieved	The Final budget has been submitted to Council by the 28 May 2015	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operat ional	Final budget and Council Resolution	B&T
Budget and Reporti ng	Sound financial manage ment and viability	To submit the Financial statements submitted to AG by 31 August 2014	Financi al statem ents	Financial statements was compiled and submit to AG	Financial statements compiled and submitted to AG by August 2014	Target Achieved	The financial Financial statements were compiled and submitted to AG by 31st August 2014	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operat ional	Copy of Financial statements	B&T
Budget and Reporti ng	Sound financial manage ment and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month	Section 71 report submis sion	12	12	Target Achieved	12 section 71 reports submitted to Treasury within 10 days after the end of the month	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operat ional	Copy of acknowled gement of receipt by Treasuries	B&T
Supply Chain Manag ement	Sound financial manage ment and viability	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated/# of tenders	Tender adjudic ation	100% (# tenders adjudicated/# of tenders closed and due for adjudication)	100% (# tenders adjudicated /# of tenders closed and due for adjudication)	Target Achieved	100% - 40/40 tenders adjudicated within 90 days of closure period	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operat ional	Monthly Tender Reports	B&T

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performance Indicators/M easurable Objective	Project Name	Baseline	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjust Budget 14/15 R'000	Annual Expend iture	Portfolio Of Evidence	Depts/ Respon sible Person
		closed and due for adjudication)															
Supply Chain Managem ent	Sound financial manage ment and viability	% quotations processed within 18 days after approval by Accounting Officer (# of quotations processed within 18 days after approval by Accounting Officer /# of quotations received)	Quotat ions	100% (# of quotations processed within 18 days after approval by Accounting Officer /# of quotations received)	100% (# of quotations processed within 18 days after approval by Accounting Officer /# of quotations received)	Target Achieved	91% (87/96) quotations were processed within 18 days	None	Delays in committee sittings	Speed up the process of appointments	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operat ional	Quotations Report	B&T
Asset Managem ent	Sound financial manage ment and viability	To update a GRAP compliant Asset Register by 30 June 2015	Asset Registe r	GRAP Compliant Asset Register was updated	GRAP Compliant Asset Register updated	Target Achieved	GRAP Compliant Asset Register updated	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operat ional	Schedules of Asset Register movement	B&T

2.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performance Indicators/M easurable Objective	Project Name	Baseline	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expendit ure	Portfolio Of Evidence	Depts/ Respon sible Person
Risk Manag ement	Good governan ce and administr ative excellenc e	To ensure effectiveness Risk Management System by 30 June 2015	Risk Manag ement project	Effective Risk Management System	Effective Risk Manageme nt System	Target Achieved	The Risk Management System was effectively implemented	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Attendan ce register, Minutes and Program me	MM
Fraud and Anti - Corrup tion	Good governan ce and administr ative excellenc e	% Fraud and Anti - Corruption cases attended by 30 June 2015 (# of cases attended/# of cases reported)	Fraud and Anti - Corrup tion	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	Target Achieved	100% (1/1) Fraud and Corruption cases were attended to.	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Case Register	MM
Public Partici pation	Good governan ce and administr ative excellenc e	# of izimbizos convened by 30m June 2015	Public Partici pation	4	4	Target Achieved	4 Izimbizos were convened	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Attendan ce register and Program me	CORP
Public Partici pation	Good governan ce and administr ative excellenc e	To organise activities for 38 Ward Committees by 30 June 2015	Ward Commi tee Activiti es	Activities for 38 Ward committees were organised	Activities for 38 Ward committees organised	Target Achieved	The activities for 38 Ward committees organised.	None	None	None	Makha do Munici pality	Inco me	R369,8 84	R369,884		Minutes, Attendan ce register, ward committe e report, training report	CORP
Policies and By Laws	Good governan ce and administr ative excellenc e	# of By-Laws reviewed by 30 June 2015	Review ing of Munici pal By- laws	12	7	Target Achieved	7 policies were promulgated (6 reviewed and 1 repealed)	None	None	None	Makha do Munici pality	Inco me	900 000.00	900 000.00		Copy of By-laws	CORP

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performance Indicators/M easurable Objective	Project Name	Baseline	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expendit ure	Portfolio Of Evidence	Depts/ Respon sible Person
Policies and By Laws	Good governan ce and administr ative excellenc e	To develop a policy register (dashboard) by 30 June 2015	Policy Registe r (Dashb oard)	N/A	Policy Register (Dashboard) developed.	Target Achieved	The Policy Register (Dashboard) was developed.	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Communi que to all departm ents, Policy Register	CORP
Interna l Auditin g	Good governan ce and administr ative excellenc e	To develop the Internal Audit Charter, Audit and Performance Audit Charter and submit to council for approval by 30th June 2015	Interna l Audit Charter	Internal Audit Charter, Audit and Performance Audit Charter was developed and submitted to council for approval	Internal Audit Charter, Audit and Performanc e Audit Charter developed and submitted to council for approval	Target Achieved	The Internal Audit Charter, Audit and Performance Audit Charter developed and were submitted to council for approval	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Council Resolutio n, Copy of the plan	MM
Interna l Auditin g	Good governan ce and administr ative excellenc e	To submit the three (3) year Internal Audit rolling plan and Annual plan to council for approval by 30 June 2015	Interna l Audit 3 Year Plan	Three (3) year Internal Audit rolling plan and Annual plan was approved	Approved three (3) year Internal Audit rolling plan and Annual plan	Target Not Achieved	Approved three (3) year Internal Audit rolling plan and Annual plan was not approved	The draft Internal Audit plan has been developed based on the Risk Assessment report which was submitted to Audit and Performanc e Audit and Performanc e Audit Committee meeting on 04 June 2015.	Risk Assessment not finalised on time.	Management to ensure that the risk assessment process is aligned to the Strategic Planning sessions. Risks assessment must be finalised and submitted to Council when the IDP for the coming financial year is approved.	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Copy of the plan	MM

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performance Indicators/M easurable Objective	Project Name	Baseline	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expendit ure	Portfolio Of Evidence	Depts/ Respon sible Person
Interna l Auditin g	Good governan ce and administr ative excellenc e	% implementati on of the Approved Internal Audit Plan by 30th June 2014 (# of projects executed/# of projects in the audit plan)	Interna l Audit Plan	100%	100%	Target Achieved	80% (12/15) implementation of the Approved Internal Audit Plan was done	Only 12 activities were done	Lack of resources to finalise the execution of Annual Internal Audit plan.	The Municipality to appoint co- sourced internal audit service provider to be appointed within the first quarter of the financial year.	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Internal Audit report to Audit and Performa nce Audit Committ ee	MM
Interna l Auditin g	Good governan ce and administr ative excellenc e	% implementati on of the AG(SA) action plan by 30 June 2015 (# of queries resolved/# of queries in the action plan)	AG(SA) action plan	80%	100%	Target Not Achieved	41% implementation of the AG(SA) action plan was done (Total number of findings = 27 Findings resolved = 13 Findings in progress and/or on-going controls= 11 No of findings not resolved by 30 June 2015 = 7)	The AGSA action plan was only 41% done	As some is extensive policy related and procedure development with other sectors of government –IT systems Cascading of performance management to line managers Overtime Transfer of ownership of municipal stands held for sale	Refer to AG(SA) action plan progress report as at 30 June 2015.	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Progress report	All depart ments
Interna l Auditin g	Good governan ce and administr ative excellenc e	# of Audit and Performance Audit Committee meetings held by 30 June 2015	Audit and Perform ance Audit Commitee	7	7	Target Not Achieved	6 APAC meetings were held	Only 6 APAC meetings were held	Contract of Audit and Performance Audit Committee ended 31 February 2015.	Appointment of the Audit and Performance Audit Committee finalised was done in third quarter	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Minutes, Attendan ce register, invitation s	MM

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performance Indicators/M easurable Objective	Project Name	Baseline	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expendit ure	Portfolio Of Evidence	Depts/ Respon sible Person
Interna l Auditin g	Good governan ce and administr ative excellenc e	# of Audit and Performance Audit Committee Reports developed and submitted to Council	Audit and Perfor mance Audit Commi tee Report s	4	4	Target Achieved	4 Audit and Performance Audit Committee Reports were developed and submitted to Council.	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Council resolutio n, Attendan ce register	MM
Interna l Auditin g	Good governan ce and administr ative excellenc e	# of Audit Steering Committee meetings held by 30 June 2015	Audit Steerin g Commi tee	8	8	Target Achieved	11 Audit Steering Committee meetings held.	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Minutes, Attendan ce register, invitation s	MM
Interna l Auditin g	Good governan ce and administr ative excellenc e	# of OPCA meetings held by 30 June 2015	Operat ion Clean Audit (OPCA)	6	6	Target Achieved	6 OPCA meetings were held	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Minutes, Attendan ce register, invitation s	MM
Interna l Auditin g	Good governan ce and administr ative excellenc e	To submit the IAA and APAC Assessment report submitted to Council by 30 June 2015	IAA and APAC Assess ment report	2	2	Target Achieved	2 IAA and APAC Assessment reports were submitted	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Report, Council Resolutio n	MM
Auxiliar y Service s	Good governan ce and administr ative excellenc e	To purchase furniture and equipment's by 30 June 2015	Provisi on of office furnitu re and equip ment's	N/A	Furniture and equipment purchased'	Target Achieved	Office furniture and equipment were purchased	None	None	None	Makha do Munici pality	Inco me	1 365 000.00	1 485 000.00	557 167.60	Proof of purchase	CORP

Priorit y Issue/P rogram me	Strategic IDP Objective	Key Performance Indicators/M easurable Objective	Project Name	Baseline	Annual Targets	Performa nce Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvement s / Intervention	Locatio n	Fund ing Sour ce	Budget 14/15 R'000	Adjusted Budget 14/15 R'000	Annual Expendit ure	Portfolio Of Evidence	Depts/ Respon sible Person
Inform ation Techno logy	Good governan ce and administr ative excellenc e	To upgrade and acquire network and communication systems by 30 June 2015	Upgrad e and acquisi tion of networ k and commu nicatio n system s	N/A	Upgrade and acquisition of network and communication systems completed	Target Achieved	The upgrade and acquisition of network and communication systems is completed	None	None	None	Makha do Munici pality	Inco me	2 280 000.00	1 300 000.00	-	Proof of purchase of sound system, collaborator and warranty for server	CORP
Inform ation Techno logy	Good governan ce and administr ative excellenc e	To develop the CGICTPF develop by 30 June 2015	CGICTP F develop ment	N/A	Developme nt of CGICTPF completed	Target Not Achieved	Removed during budget adjustment due to cashflow constraints	Removed during budget adjustment due to cashflow constraints	Waiting for national guidelines	To be done when the national guidelines are available	Makha do Munici pality	Inco me	1 000 000.00	-	-	Removed during budget adjustment due to cashflow constraints	CORP
Council Service s	Good governan ce and administr ative excellenc e	# of Council meeting convened	Council meetin g	8	8	Target Achieved	13 Council meeting were convened	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Minutes, Attendance register, notice of invitations.	CORP
Council Service s	Good governan ce and administr ative excellenc e	# of Executive Committee Meetings convened.	Executi ve Commi tee Meetin gs	24	24	Target Achieved	26 Executive Committee Meetings convened.	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Minutes, Attendance register, notice of invitations.	CORP
Comm unicati on	Good governan ce and administr ative excellenc e	To develop the Communication Policy by 30 June 2015	Comm unicati on policy	Council approved Communication policy	Communication policy developed and approved by Council	Target Achieved	Communication policy was developed and approved by Council	None	None	None	Makha do Munici pality	Inco me	Operat ional	Operatio nal	Operatio nal	Council resolutions	CORP

MEASURES FOR IMPROVEMENTS

Priority Issue/Programme	Strategic IDP Objective	Key Performance Indicators/Measurable Objective	Project Name	Baseline	Annual Targets	Performance Remarks	Actual Annual Achievement	Progress Made (if Annual Target Not Achieved)	Challenges	Measures for Improvements / Intervention	Depts./Responsible Person
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Special Programmes	Promote community and environmental welfare	To award 15 bursaries to qualifying learners by 30 June 2015	External Bursary Award	15 bursaries were awarded	15 bursaries awarded	Target Not Achieved	Only nine (9) bursaries were awarded through the formal committee processing	Of the 22 applicants only 9 qualified according to the bursary criteria to be awarded bursaries	Lack of cooperation by applicants in submitting additional information	Intensify the marketing of the bursary	CORP
Spatial and Town Planning	Advance Spatial Planning	# of routine inspection conducted by 30 June 2015	Routine Inspection	240	240	Target Not Achieved	144 routine inspections conducted.(building Control).	144 routine inspections conducted. (Building Control).	Communities building without approved building plans.	Issuing of notices and assisting with building plan approval.	DEVP
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Library Services	Promote community and environmental welfare	# of Library week campaigns conducted by 31 March 2014	Project cancelled due to damage of the library roof. The library temporarily closed.	Project cancelled due to damage of the library roof. The library temporarily closed.	Project cancelled due to damage of the library roof. The library temporarily closed.	Target not achieved.	The library week campaign was not conducted since the project was cancelled due to a linking roof	Project cancelled due to damage of the library roof. The library temporarily closed.	Project cancelled due to damage of the library roof. The library temporarily closed.	Amount of 1000 000 is budgeted for the refurbishment of the library in the 2015/2016 financial year	COMM
Protection Services	Promote community and environmental welfare	To construct and upgrade Makhado pounds facilities by 30 June 2015	Construction and Upgrading of Makhado municipal pounds facilities	N/A	Construction and Upgrading of Makhado municipal pounds facilities completed	Target Not achieved.	Construction and Upgrading of Makhado municipal pounds facilities is not completed:	Progress is as follows: Pound borehole (Makhado) is done, Pound 5000L water tank & stand was purchased, Pound Upgrade and fence was not done Pound Office electrification & Plumbing (Makhado) was done	Slow progress by the service provider	To complete the project before the end of the quarter 2015/216	TECH
Traffic and Licensing	Promote community and environmental welfare	To purchase Motor cycle equipment by 30 June 2015	Provision of tools and equipment's for traffic stations	N/A	Removed during budget adjustment	Target not achieved.	The project was removed during budget adjustment	The project was removed during budget adjustment	Financial constraints	To be budgeted after 2016/2017 financial year	COMM

Waste Management	Promote community and environmental welfare	To develop the New Landfill site by 30 June 2015	Development of a new of landfill site (Makhado)	N/A	New Landfill site developed	Target not achieved.	New Landfill site is not completed	New Landfill development is not complete since cell lining and evaporation pot are not yet completed. The following are completed: Specifications, Advertisement, establishment, Fencing site clearing, completion of ablution, guardhouse, way bridge, leachate dam, regravell the access road, sewer system for the office and ablution, drilling of 4 x ground water monitoring borehole	The service provider has underquoted. This was only discovered when the project was already under implementation	Additional funding of R2.2m has been sourced to finalise the pending activities. A new service provider will be appointed.	TECH
Waste Management	Promote community and environmental welfare	To rehabilitate the old landfill site by 30 June 2015	Rehabilitation of old landfill site	N/A	Old Landfill site rehabilitated	Target not achieved.	The rehabilitation of the old landfill site is not completed.	Progress is as follows: Covering of waste body with soil done, Appointment of the service provider done. Drilling of 2 x ground water quality monitoring boreholes done. Planting of indigenous vegetation (10ha) not done, Construction of leachate collection dam 4m dip not done	Planting of indigenous vegetation (10ha) and Construction of leachate collection dam 4m dip cannot be done since the municipality is still using the old landfillsite. The new landfill site is 95% done	The new landfill site to be completed in the first quarter 15/16 financial year (roll over)	TECH
Waste Management	Promote community and environmental welfare	To purchase 1X LDV'S with a canopy by 30 June 2015	Purchase of 1X LDV'S with a canopy	N/A	1X LDV'S with a canopy purchased	Target not achieved.	The purchase 1X LDV'S with a canopy was not done.	Progress is as follows: Development of specifications done, advertisement of the tender done, evaluation and adjudication processes done. Appointment of a service provider not done	The municipality took a decision to centralise all vehicle to asset management unit.	To be purchased in the 16/17 financial year through Asset Unit	COMM
PMU	Accessible basic and infrastructure services	# of MIG projects completed in line with SDBIP targets by 30 June 2015	Municipal Infrastructure Grant projects	11 MIG projects completed in line with SDBIP targets	15 MIG projects completed in line with SDBIP targets	Target not achieved	12 MIG projects are completed in line with the SDBIP targets.	Only 12 MIG projects are completed in line with the SDBIP targets.	1 project could not be completed due to delays in terms of designs approval by RAL. 1 projects was taken out during adjustment budget, Landfill site delayed due to lack of capacity by the contractor,	All the three projects will be completed and done during 15/16 financial year	MM
Electricity Provision	Accessible basic and infrastructure services	% budget spent on repair of transformers by 30th June 2015	Power/Distribution transformer repairs	N/A	Power/Distribution transformer repairs completed	Target not achieved	This project was taken out during adjustment	This project was taken out during adjustment	Insufficient funds to handle the insurance matter	The project will no longer continue because the future repairs is now handled by insurance	TECH
Electricity Provision	Accessible basic and infrastructure services	To rebuild Emma Substation MV line by 31 March 2015	Rebuild Emma Substation MV line	N/A	Rebuild Emma Substation MV line completed	Target not achieved	The project was taken out during adjustment.	The project was taken out during adjustment.	The money was used to pay for Madombidja high mast lights	The money was used to pay for Madombidja high mast lights	TECH

Electricity Provision	Accessible basic and infrastructure services	To repair 2 X 10MVA Transformers at Levubu Substation by 30 June 2015	Repair 2 X 10MVA Transformers Levubu Sub station	N/A	Repair 2 X 10MVA Transformers Levubu Substation completed	Target not achieved	The repair of 2 X 10MVA Transformers Levubu Sub station is not completed	Only advertisement of tender was done the rest will be done in 2015/2016 when money is available	Insufficient funds	The tender has been advertised and the project will be completed during 15/16 financial year	TECH
Electricity Provision	Accessible basic and infrastructure services	To construct the Standby quarters (419m²) by 30 June 2015	Standby quarters (419m²)	N/A	Standby quarters (419m²) completed	Target not achieved	The construction of standby quarters (419m² is not completed	Construction of building up to roof height and Roof and plastering is completed. Ceilings, windows, floors, painting and cupboards are not done. However roof and plastering are completed	Delays in supply of materials by service provider	The municipality has pressurised the service provider. Materials are now supplied and the building has commenced	TECH
Electricity Provision	Accessible basic and infrastructure services	To provide two new transformers (10MVA 22/11) for extension 9 by 30 June 2015	Provision of two new transformers (10MVA 22/11) for extension 9	N/A	Provision of two new transformers (10MVA 22/11) for extension 9 completed	Target not achieved	The provision of two new transformers (10MVA 22/11) for extension 9 not done since the project was removed during budget adjustment	The provision of two new transformers (10MVA 22/11) for extension 9 not done since the project was removed during budget adjustment	Financial constraints	To be done in 2015/2016 financial through maintenance budget	TECH
Electricity Provision	Accessible basic and infrastructure services	To provide Transformers 2x5MVA 22/11 by 30 June 2015	Transformers 2x5MVA 22/11	N/A	Transformers 2x5MVA 22/11 purchased	Target not achieved	The Transformers 2x5MVA 22/11 was not purchased since the project was removed during budget adjustment.	The Transformers 2x5MVA 22/11 was not purchased since the project was removed during budget adjustment.	Financial constraints	To be done in 2015/2016 financial through maintenance budget	TECH
Electricity Provision	Accessible basic and infrastructure services	To electrify 120 households at Murunwa village by 30 June 2015	Electrification Murunwa village	N/A	120 households electrified at Murunwa village	Target not achieved.	Electrification of 120 households at Murunwa village was not completed	Only 107 households were electrified at Murunwa village	During electrification only 107 households were available and ready for electrification	To remaining households will be done in the other circle as financial year progresses	TECH
Electricity Provision	Accessible basic and infrastructure services	To electrify 190 households at Njhakanjhaka PH2 village by 30 June 2015	Electrification Njhakanjhaka PH2	N/A	190 households electrified at Njhakanjhaka PH2	Target Not achieved.	The electrification of 190 households at Njhakanjhaka PH2 has been completed.	The following has been completed: Digging of holes, Dress the poles, Plaiting of poles, Stringing of conductors, Install Transformers, Install LinksLow Voltage: Digging of holes, Plant poles, string the conductors, Install pole top boxes, Install meters, House connections	The project has not been switched on due to delay by Eskom	To engage Eskom to speed up the process of commissioning	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure	To upgrade and rehabilitate streets	Upgrading and rehabilitati	N/A	Tshiruluni - 1km and Hlanganani	Target not achieved.	The project has been taken out during adjustment	The project has been taken out during adjustment	The project not approved for implementation by MIG	Taken out during adjustment	TECH

	services	(Tshiruluni-1km to Ridgeway from gravel to tar and Hlanganani-2km rehabilitation) by 30 June 2015	on of streets (Tshiruluni -1km and Hlanganani -2km)		-2km streets completed						
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To construct Madzuwa 1 x bridge by 30 June 2015	Madzuwa bridge construction	N/A	Madzuwa 1 x bridge completed	Target not achieved.	The SDBIP timelines for completion of Madzuwa 1 x bridge has been achieved however the bridge is not yet completed.	The progress is as follows: Walls completed, wing walls completed, deck at 85%. Take note this is a multiyear project	This is a multiyear project	To be completed in the 2015/2016 financial year.	TECH
Roads, Bridges and Stormwater	Accessible basic and infrastructure services	To upgrade Robert khoza street (3.5km) by 30 June 2015	3.5km - Robert khoza street and bridge extension x 1	N/A	Robert khoza street- 3.5km completed	Target not achieved.	Robert khoza street-3.5km is not completed	Progress is as follows: Appointment of Contractor done, Site establishment done, laying of stormwater pipes done, sub base and base at 40%, surfacing not done, kerbs not done, Bridge not done.	Delays in terms of designs approval by RAL.	The project has commence during May 2015	TECH
Building and Construction	Accessible basic and infrastructure services	To construct palisade fencing at Waterval stadium by 30 June 2015	Palisade fencing of Waterval stadium	N/A	Removed during adjustment	Target not achieved.	The project has been removed during adjustment	The project has been removed during adjustment	The project deferred to 2015/16 financial year due to insufficient budget to complete the project	The project is budgeted for in the 2015/16 financial year	TECH
Building and Construction	Accessible basic and infrastructure services	To construct Guard Room by 30 June 2015	Guard Room	N/A	Guard Room completed	Target not achieved.	The project has been removed during adjustment	The project has been removed during adjustment	The project deferred to 2015/16 financial year due to insufficient budget to complete the project	The project is budgeted for in the 2015/16 financial year	TECH
Building and Construction	Accessible basic and infrastructure services	To construct the Mayoral House (490m²) by 30 June 2015	Mayoral House	N/A	Mayoral House (490m²) completed	Target not achieved.	The Mayoral house has not been completed.	The progress is as follows: Clearing of the site done, setting out of a foundation done, digging of foundation trenches done, cast strip concrete and build foundation walls done, backfilling and compaction done, mesh wire laying and slab done, bricklaying to wall plate done. the following are not done: Roofing, plumbing, plastering, painting, ceiling, handover.	Delay in supply of building materials	The closely monitor the contractor to avoid further delays	TECH
Building and Construction	Accessible basic and infrastructure services	To develop designs for extension of Makhado Civic Centre by 30	Extension of Makhado Civic Centre	N/A	Extension of Makhado Civic Centre completed	Target not achieved.	The extension of Makhado Civic Centre is not done	The money budgeted for for the extension for the building was used for the renovation of the Southern side	The money budgeted for for the extension for the building was used for the renovation of the Southern side	Removed during adjustment budget	TECH

		June 2015									
Building and Construction	Accessible basic and infrastructure services	To renovate the building on the South Eastern (418m²) by 30 June 2015	Renovation of building on the South Eastern	N/A	Renovation of building on the South Eastern (418m²) completed	Target achieved.	The SDBIP timelines for Renovation of building on the South Eastern (418m²) has been completed	Progress is as follows: Cast strip concrete done, build foundation walls done, backfilling and compaction done, mesh wire laying and slab done, bricklaying to plate done.	This a multi year project	To complete the project in the 2015/2016 financial year	TECH
Internal Auditing	Good governance and administrative excellence	% implementation of the Approved Internal Audit Plan by 30th June 2014 (# of projects executed/# of projects in the audit plan)	Internal Audit Plan	100%	100%	Target Achieved	80% (12/15) implementation of the Approved Internal Audit Plan was done	Only 12 activities were done	Lack of resources to finalise the execution of Annual Internal Audit plan.	The Municipality to appoint co-sourced internal audit service provider to be appointed within the first quarter of the financial year.	MM
Internal Auditing	Good governance and administrative excellence	% implementation of the AG(SA) action plan by 30 June 2015 (# of queries resolved/# of queries in the action plan)	AG(SA) action plan	80%	100%	Target Not Achieved	41% implementation of the AG(SA) action plan was done (Total number of findings = 27 Findings resolved = 13 Findings in progress and/or ongoing controls= 11 No of findings not resolved by 30 June 2015 = 7)	The AGSA action plan was only 41% done	As some is extensive policy related and procedure development with other sectors of government –IT systems Cascading of performance management to line managers Overtime Transfer of ownership of municipal stands held for sale	Refer to AG(SA) action plan progress report as at 30 June 2015.	All departments
Internal Auditing	Good governance and administrative excellence	# of Audit and Performance Audit Committee meetings held by 30 June 2015	Audit and Performance Audit Committee	7	7	Target Not Achieved	6 APAC meetings were held	Only 6 APAC meetings were held	Contract of Audit and Performance Audit Committee ended 31 February 2015.	Appointment of the Audit and Performance Audit Committee finalised was done in third quarter	MM
Information Technology	Good governance and administrative excellence	To develop the CGICTPF develop by 30 June 2015	CGICTPF development	N/A	Development of CGICTPF completed	Target Not Achieved	Removed during budget adjustment due to cashflow constraints	Removed during budget adjustment due to cashflow constraints	Waiting for national guidelines	To be done when the national guidelines are available	CORP

7. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY											
Expenditure management	Sound Financial Management and viability	% Capital budget spent by 30 June 2015 (Total budget spent/Total budget)	Capital Budget	75% (Total budget spent/Total budget)	75% (Total budget spent/Total budget)	Target Not Achieved	94% (179962139.9338 /191854954.1)	94% (179962139.9338/191854954.1)	Some projects could not be completed in time e.g. landfill site, Robert Khoza street.	To be rolled over to the financial year 2015/2016	MM and All Directors
Expenditure management	Sound Financial Management and viability	% MIG spent by 30 June 2015	MIG	75% (Total budget spent/Total budget)	100% (Total budget spent/Total budget)	Target Not Achieved	98% (147655201/15133336.74)	98% (147655201/15133336.74)	2 projects could not be completed due to delays in terms of designs approval by RAL. 1 projects was taken out during adjustment budget	All the three projects will be completed and done during 15/16 financial year	MM
Supply Chain Management	Sound financial management and viability	% quotations processed within 18 days after approval by Accounting Officer (# of quotations processed within 18 days after approval by Accounting Officer /# of quotations received)	Quotations	100% (# of quotations processed within 18 days after approval by Accounting Officer /# of quotations received)	100% (# of quotations processed within 18 days after approval by Accounting Officer /# of quotations received)	Target Achieved	91% (87/96) quotations were processed within 18 days	None	Delays in committee sittings	Speed up the process of appointments	B&T
8. GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Internal Auditing	Good governance and administrative excellence	To submit the three (3) year Internal Audit rolling plan and Annual plan to council for approval by 30 June 2015	Internal Audit 3 Year Plan	Three (3) year Internal Audit rolling plan and Annual plan was approved	Approved three (3) year Internal Audit rolling plan and Annual plan	Target Not Achieved	Approved three (3) year Internal Audit rolling plan and Annual plan was not approved	The draft Internal Audit plan has been developed based on the Risk Assessment report which was submitted to Audit and Performance Audit and Performance Audit Committee meeting on 04 June 2015.	Risk Assessment not finalised on time.	Management to ensure that the risk assessment process is aligned to the Strategic Planning sessions. Risks assessment must be finalised and submitted to Council when the IDP for the coming financial year is approved.	MM
Internal Auditing	Good governance and administrative excellence	% implementation of the Approved Internal Audit Plan by 30th June 2014 (# of	Internal Audit Plan	100%	100%	Target Achieved	80% (12/15) implementation of the Approved Internal Audit Plan was done	Only 12 activities were done	Lack of resources to finalise the execution of Annual Internal Audit plan.	The Municipality to appoint co-sourced internal audit service provider to be appointed within the first quarter of	MM

		projects executed/# of projects in the audit plan)								the financial year.	
Internal Auditing	Good governance and administrative excellence	% implementation of the AG(SA) action plan by 30 June 2015 (# of queries resolved/# of queries in the action plan)	AG(SA) action plan	80%	100%	Target Not Achieved	41% implementation of the AG(SA) action plan was done (Total number of findings = 27Findings resolved = 13Findings in progress and/or ongoing controls= 11No of findings not resolved by 30 June 2015 = 7)	The AGSA action plan was only 41% done	As some is extensive policy related and procedure development with other sectors of government –IT systemsCascading of performance management to line managersOvertimeTransfer of ownership of municipal stands held for sale	Refer to AG(SA) action plan progress report as at 30 June 2015.	All departments
Internal Auditing	Good governance and administrative excellence	# of Audit and Performance Audit Committee meetings held by 30 June 2015	Audit and Performance Audit Committee	7	7	Target Not Achieved	6 APAC meetings were held	Only 6 APAC meetings were held	Contract of Audit and Performance Audit Committee ended 31 February 2015.	Appointment of the Audit and Performance Audit Committee finalised was done in third quarter	MM

2.5. SERVICE PROVIDERS PERFORMANCE

Section 46 of Municipal Systems Act requires reflection on the performance of service providers. This section will address this aspect as follows:

Assessment of service provider ratings in a scale of 1-5 = 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent

Project name	Name of Service provider	Source of funding	start date	Completion date	Progress to date	Challenges and interventions	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Assessment comments
Padkamp Town Establishment	Nhlatse Consulting	Income	July 2014 - June 2015	Jun-15	Application submitted to the municipality by the service provider	None	2	4	4	3	
Formalisation of 700 sites at Matshavhawe	Pieterse Dutoit & Associates Town and Regional Planners	Income	July 2014 - June 2015	Jun-15	Revised layout plan submitted for consideration by the municipality	None	4	3	3	4	
Demarcation of 100 sites at Tiyani & Ribungwani	Land Mark Consulting	Income	July 2014 - June 2015	Jun-15	Record of Decision (ROD) obtained from LEDET and submitted to the municipality	None	4	4	4	4	
Demarcation of 200 sites at Hamasia Tshikwarani	Land Mark Consulting	Income	July 2014 - June 2015	Jun-15	Environmental Impact Assessment submitted to LEDET for issuing of record of decision (ROD)	None	4	4	4	4	
Demarcation of 300 sites at Muananzhele Communal Property Association	Vutsila Consulting	Income	July 2014 - June 2015	15-Jun-15	Environmental Impact Assessment submitted to LEDET for issuing of record of decision (ROD)	None	4	4	4	3	
Tshikota Rehabilitation and upgrading of streets Phase 3	Mont Consulting Engineers	MIG	01-Jul-14	31-May-15	Construction	None	5	5	5	5	Good management
Tshikota Rehabilitation and upgrading of streets Phase 3	H T E Construction	MIG	01-Jul-14	31-May-15	Construction	None	5	5	5	5	The quality of work is good and complied with specifications
Piesanghoek to Khunda Road	Tshashu Consulting Engineers	MIG	01-Jul-14	30-Jun-15	Construction	None	5	4	5	5	Good management
Mphaila Access road and Bridge	Morula Consulting Engineers	MIG	01-Aug-14	30-Jun-15	Construction	None	5	5	5	5	Good management
Mphaila Access road and Bridge	Splish Splash Construction	MIG	01-Aug-14	30-Jun-15	Construction	None	5	4	5	5	The quality of work is complying with specifications
Sereni to Mashamba road and bridge	MVE Consulting Engineers	MIG	01-Jul-14	30-Jun-15	Construction	None	5	5	5	5	Good management
Sereni to Mashamba road and bridge	Mkhachani Construction	MIG	01-Jul-14	30-Jun-15	Construction	None	4	5	5	5	The quality of work is complying with specifications

Tshivhazwaulu to Rasivhetsele road	Victory Consulting Engineers	MIG	01-Jul-14	30-Jun-15	Construction	None	5	5	5	5	Good management
Tshivhazwaulu to Rasivhetsele road	Seakiri/nickmay JV	MIG	02-Apr-15	01-Dec-15	Construction	None			5	4	
Bungeni sports facility	T3 Consulting	MIG	01-Jul-14	30-Apr-15	Construction	None	5	5	5	5	Good management
Bungeni sports facility	Dzugu Trading Construction	MIG	01-Jul-14	30-Apr-15	Construction	None	5	5	5	5	The quality of work is complying with specifications
Vuwani sports field	Thiko Consulting Engineers	MIG	01-Jul-14	30-Jun-15	Construction	None	5	5	5	4	Good management
Vuwani sports field	Nduvho / dzindake JV	MIG	01-Jul-14	30-Jun-15	Construction	None	5	5	4	4	The quality of work is complying with specifications
Lideg Access Road	Tshedza Consulting	MIG	01-Jul-14	30-Jun-15	Construction	None	5	5	5	5	Good management
Lideg Access Road	PGN Civil/dzindake JV	MIG	02-Apr-15	01-Sep-15	Construction	None			5	5	
Magau access road	rainbow S.A Consulting Eng	MIG	01-Jul-14	30-Jun-15	Construction	None	5	5	5	4	Good management
Magau access road	Vhakoma Construction	MIG	02-Apr-15	01-Jan-16	Construction	None			4	4	
Robert Khoza to Chavhani road	Mont Consulting Engineers	MIG	01-Jul-14	30-Jun-15	Construction	None	5	5	5	5	Good management
Robert Khoza to Chavhani road	Gorogang civil construction	MIG	30-May-15	01-Mar-16	Construction	None				3	
Madzuwa bridge and access road	Morula Consulting Engineers	MIG	01-Jul-14	30-Jun-15	Construction	None	5	5	5	5	Good management
Madzuwa bridge and access road	Nkomazi / madevha JV	MIG	01-Apr-15	15-Sep-15	Construction	None			4	5	
Makhado Development of New Landifill Site	Ram 77 AT-R Construction	MIG	01-Apr-14	14-Dec-14	Construction	None	3	3	3	3	The quality of work is complying with specifications
Rehabilitation of Makhado CBD Streets	MVE Consulting Engineers	MIG	01-Jul-14	30-Jun-15	Construction	None	5	5	5	5	Good management
Rehabilitation of Makhado CBD Streets	Mkhachani Construction	MIG	30-Mar-15	01-Sep-15	Construction	None			5	5	Good management and quality work

Electrification of Njankjaka Ph2	Brightside electrical	INEP		31/3/2015	Work in progress	None	4	4	3	2	Fair management
Electrification of Vhangani	Rivisi Electrical	INEP		31/3/2015	Work in progress	None	3	2	3	3	Fair management
Electrification of Pfananani	Tshipota Electrical	INEP		31/3/2015	Work in progress	None	3	2	3	3	Average management
Electrification of Luvhalani	Brightside electrical	INEP		31/3/2015	Work in progress	None	5	5	4	4	Good management
Electrification of Tshifhahani	Humpry Electrical	INEP		31/3/2015	Work in progress	None	3	3	3	3	Average management average management
Electrification of Mufeba	Tshipota Electrical	INEP		31/3/2015	Work in progress	None	3	2	3	3	Completed
Electrification of Makhavhani	Humpry Electrical	INEP		31/3/2015	Work in progress	None	3	3	3	3	Average management
Electrification of Mauluma Zone 4	Brightside electrical	INEP		31/3/2015	Work in progress	None	4	5	4	4	Excellent management
Printing of consumer statements	SA Post office	Income	1/6/2014	31/5/2017	Consumer statement are not sent		3	3	3	1	
Short term insurance portfolio for a period of three years	Lateral Unison Insurance Brokers (PTY)LTD	Income	2013/10/01	2016/09/30	Satisfactory		4	4	4	4	Excellent management
Provision of banking services for period of 60 months.	First National Bank	Income	2011/07/01	2016/06/30	Satisfactory		4	4	4	4	
GRAP Compliant Assets register	Musanda Chartered Accounts (PTY)LTD	Income	2014/03/01	2017-29-02	Satisfactory		3	4	4	4	Good management
Proposal card fleet management	Wesbank	Income	2011/11/01	2013/10/31	Satisfactory		5	5	5	5	Excellent management
Rendering of meter reading services for period of three (3) years	Bires/UMS	Income	2011/06/29	2014/05/30 extended	Satisfactory	Problem experiences regarding credit control and metering (to be resolve by constant meetings)	3	3	3	3	
4X10000 Water tankers	Cooper Eagle Trading 327 CC	Income	2009/02/12	2019/02/28	Satisfactory		4	3	3	3	Average Management
Supply and delivery of hardware materials for three years	Iydo Trading Enterprise, Shillas Business Enterprise and One on Two Suppliers	Income	1/9/2012	30/8/2015	Satisfactory		4	4	4	4	

Supply and delivery of electrical materials for three years	muspat Trading, Actom Electrical, Shumani Phateni general Dealer, Polokwane Power Supplies, Medupe Distributors, Mamamiya Trading Enterprise and Manganyana Logistics and Construction	Income	1/9/2012	30/08/2015	Satisfactory	price escalation due to changing price of copper	3	3	3	3	
Provision of Security Services for property	Vetaran Security Services	Income	01/08/2013	31/7/2016	Satisfactory		4	4	4	4	
Provision of Security Services for property	Backline Security & Cleaning Services	Income	01/08/2013	31/7/2016	Satisfactory		4	4	4	4	
Provision of Security Services for property	GNS Security	Income	01/08/2013	31/7/2016	Satisfactory		4	4	4	4	
Provision of Security Services for property	Vhugi Protection Services	Income	01/08/2013	31/7/2016	Satisfactory		3	3	4	4	
Provision of Security Services for property	Majojo Trading	Income	01/08/2013	31/7/2016	Satisfactory		4	4	4	3	
Provision of Security Services for property	2RM Security T/A Analytical Risk MX	Income	01/08/2013	31/7/2016	Satisfactory		4	4	4	4	
Parking Meter Management System	Rirhothe Trading and Investment	Income	01/12/2012	30/11/2015	In progress		3	3	3	3	-
Cash-In-Transit	G4S Security	Income	01/09/2011	31/8/2014 extended	In progress		4	4	3	2	
One day per month on site service support with Collaborator electronic document movement as per Annual Service Level Agreement	Business Engineering Pty Ltd	Income	Annually negotiated and subject to available funds; 1 November 2012 to 30 June 2013 and again 1 October 2013 to 30 June 2014	Annually negotiated and subject to available funds; 1 November 2012 to 30 June 2013 and again 1 October 2013 to 30 June 2014	According to contractual provisions	None	5	5	4	5	
ICT software applications and technical support service	ITNA (Pty) Ltd	Income	As per Service Level Agreement	As per Service Level Agreement	According to contractual provisions	None	5	5	5	5	Satisfactory
Continuous daily support services on Munsoft Financial Management services, including upgrade of software and training on operational	Munsoft Pty Ltd	Income	As per Service Level Agreement	As per Service Level Agreement	According to contractual provisions	None	5	5	5	5	Satisfactory

level as well as Software License Agreement											
Software Applications on the Information Technology Systems	Various software application service providers	Income	Contractual as per Licensing Agreement for the relevant software	Contractual as per Licensing Agreement for the relevant software	According to contractual agreements	None	5	5	5	5	Satisfactory
Supply and delivery of stationery for three years	Londola Trades, Ludricks construction and projects	Income	1/11/2014	30/10/2017	According to contractual provisions	None		5	5	5	Satisfactory
Supply and delivery of photocopying papers for three years	TCL Group Pty(Ltd)	Income	1/10/2014	30/09/2017	According contract	None		5	5	5	Satisfactory
Medical services, occupational medical therapist for employees	Chitandani Medical Clinic	Income	1/7/2014	31/5/2017	Per contract conditions	None		5	5	5	Satisfactory
Medical Services psychology for period of three years	Matswaisa Trading Enterprice	Operational budget	13/02/2013	13/02/2016	Still operating	None	5	5	5	5	Satisfactory
Rental of 12 copiers as per Main Rental Agreement with Fintech Bank Pty Ltd and as per 11 Continuous Service Agreements with Palesa Tech Pty Ltd	Palesa Tech Pty Ltd and Fintech Bank	Income	SCM has this file and must fill the information in please (BAC 15 October 2013) File 8/3/2/1150	According to contractual provisions	None	None	5	5	5	5	Satisfactory